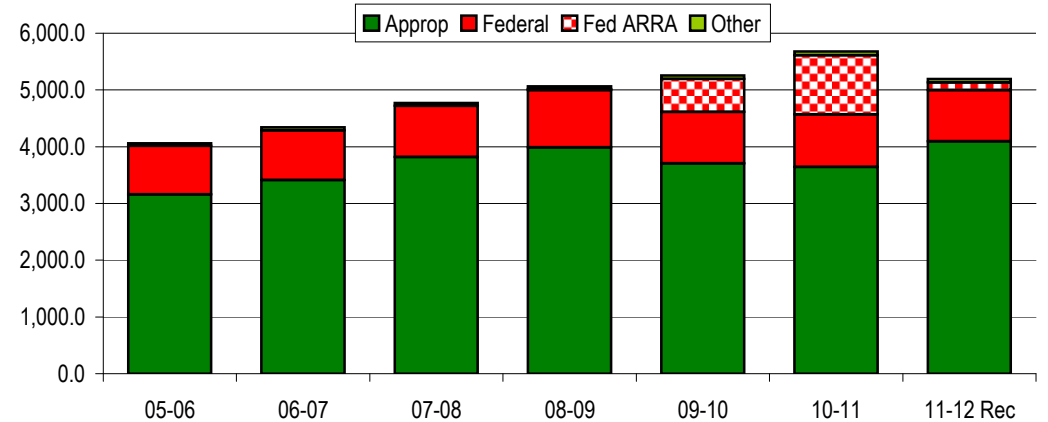


DEPARTMENT OF EDUCATION

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$4,060.9	\$4,342.0	\$4,772.3	\$5,062.2	\$5,254.9	\$5,678.6	\$110.7	\$5,192.6	28%
Approp	3,159.6	3,413.5	3,816.5	3,985.4	3,707.6	3,644.9	110.7	4,094.1	30%
Federal	854.2	872.7	905.9	1,008.4	907.2	922.6	0.0	901.9	6%
Fed ARRA	0.0	0.0	0.0	21.5	577.7	1,040.8	0.0	135.8	0%
Other	47.0	55.8	49.8	47.0	62.4	70.3	0.0	60.7	29%

POSITIONS									
Total	1,765	1,771	1,910	1,851	1,845	1,397	-	1,340	-24%
FT	1,091	1,096	1,344	1,288	1,282	1,256	-	1,232	13%
PT	674	675	566	563	563	141	-	108	-84%



MAJOR PROGRAMS

BEP	Vocational Education	State Special Schools	No Child Left Behind	Accountability and Assessments	Books From Birth Foundation	Teach Tennessee
Pre-K	Special Education	After School Programs				

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Description	Cumulative Total	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
		(\$3.4M)	(50)	\$63.6M	17	(\$30.8M)	(41)	\$66.6M	3	(\$68.9M)	(6)	\$48.4M	2	(\$9.9M)	(61)
Reduce School for the Blind Positions		(0.04)	(1)	-	-	-	-	-	-	-	-	-	-	-	-
Reduce Special Schools' Operating Expenditures		(0.47)	-	-	-	-	-	-	-	-	-	-	-	-	-
Abolish Vacant Positions & Equity		(1.49)	(16)	-	-	(1.49)	(31)	-	-	-	-	-	-	-	-
Tennessee Early Intervention Services		(0.85)	(33)	-	-	(2.52)	-	2.21	-	(1.49)	-	-	-	-	-
Reductions funded thru FY11-12: (Core Services)															
Internet Connectivity		(0.30)	-	2.00	-	(0.30)	-	2.36	-	(3.06)	-	2.06	-	-	-
Coordinated School Health		-	-	15.09	1	-	-	15.51	1	(15.60)	(6)	15.42	2	-	-
Extended Contracts		-	-	15.00	-	-	-	15.00	-	(24.21)	-	15.00	-	-	-
Little TN Valley Education Coop. Grant		-	-	0.05	-	-	-	0.05	-	(0.05)	-	0.05	-	-	-
Public Television		(0.25)	-	2.79	-	-	-	3.29	-	(2.79)	-	2.79	-	(0.50)	-
Science Alliance Museums		-	-	0.75	-	-	-	0.75	-	(0.75)	-	0.75	-	(0.25)	-
Holocaust Commission		-	-	0.13	-	-	-	0.13	-	(0.13)	-	0.13	-	-	-
Arts Academy for Teachers		-	-	0.15	-	-	-	0.15	-	(0.15)	-	0.15	-	-	-
Professional Development		-	-	0.58	-	-	-	0.58	-	(0.58)	-	0.58	-	-	-

BASE REDUCTIONS (continued)	FY11-12				FY10-11				FY09-10				FY08-09	
	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Reductions funded thru FY11-12, continued: (Core Services)														
Exemplary Educators Program	-	-	2.25	-	-	-	2.25	-	(6.50)	-	2.25	-	-	-
Statewide Student Management System	-	-	2.70	-	(1.00)	-	3.70	-	(1.70)	-	2.70	-	-	-
Family Resource Centers	-	-	3.05	-	-	-	3.46	-	(3.46)	-	3.46	-	-	-
Safe Schools Grants	-	-	4.84	-	(1.75)	-	4.84	-	(3.09)	-	3.09	-	-	-
K-2 Assessments	-	-	1.30	-	(2.28)	-	2.28	-	-	-	-	-	-	-
Transportation - TN School for the Deaf	-	-	0.80	-	(0.80)	-	0.80	-	-	-	-	-	-	-
Governor's Schools	-	-	2.48	-	(2.48)	-	(2.24)	-	-	-	-	-	-	-
Governor's Books From Birth Fund	-	-	0.34	-	(0.34)	-	0.34	-	-	-	-	-	-	-
Funding Change to BEP - York Institute	-	-	2.29	16	(2.29)	(5)	2.29	-	-	-	-	-	-	-
ADM Growth	-	-	7.00	-	(7.00)	-	7.00	-	-	-	-	-	-	-
Reallocations to fund improvements:														
Reduce Vacant Positions, Equity, and Operational	-	-	-	-	(0.16)	(3)	-	-	-	-	-	-	-	-
Increase for Teacher Training & Experience	-	-	-	-	0.16	-	-	-	-	-	-	-	-	-
Prior Year Reductions - not continued:														
Performance-based Budgeting	-	-	-	-	(0.11)	(2)	0.11	2	-	-	-	-	-	-
Operational Expenditures	-	-	-	-	(0.53)	-	-	-	-	-	-	-	-	-
Reduce Governor's Institute for Math & Science	-	-	-	-	(2.17)	-	1.59	-	-	-	-	-	-	-
Reduce Pre-K Administration	-	-	-	-	(0.25)	-	0.15	-	-	-	-	-	-	-
Career Ladder - reduce funding	-	-	-	-	(5.44)	-	-	-	(4.57)	-	-	-	(5.02)	-
Touching the Lives of Children Grant - Eliminated	-	-	-	-	-	-	-	-	(0.12)	-	-	-	-	-
Textbook Commission	-	-	-	-	-	-	-	-	(0.01)	-	-	-	-	-
Drop-out Prevention Program - Eliminated	-	-	-	-	-	-	-	-	(0.06)	-	-	-	-	-
Urban Compliance	-	-	-	-	-	-	-	-	(0.09)	-	-	-	-	-
School CEO Supplements - Eliminated	-	-	-	-	-	-	-	-	(0.16)	-	-	-	-	-
Eliminate 120-day Appointments	-	-	-	-	-	-	-	-	(0.34)	-	-	-	-	-
One-room Drop-in School	-	-	-	-	-	-	-	-	-	-	-	-	(0.21)	-
TN School Board Assn. Training Grant	-	-	-	-	-	-	-	-	-	-	-	-	(0.13)	-
Governor's Study Partners Program	-	-	-	-	-	-	-	-	-	-	-	-	(0.10)	-
Miss Tennessee Grant	-	-	-	-	-	-	-	-	-	-	-	-	(0.02)	-
Voluntary Buyout Program reductions	-	-	-	-	-	-	-	-	-	-	-	-	(3.64)	(61)

ARRA FUNDING		Disbursed
	Award Amt	thru Dec 2010
"Race to the Top" State Incentive Grant	\$500.7M	\$17.7M
IDEA Part B Special Education Grants to States	\$229.6M	\$137.4M
Education Jobs Fund	\$195.9M	\$17.0M
ESEA Title I Grants to Local Educational Agencies	\$194.1M	\$116.2M
ESEA Title I School Improvement Grants	\$57.3M	\$0.0M
Educational Technology Grants	\$12.3M	\$5.9M
IDEA Part C Early Intervention Grants for Infants and Families	\$9.2M	\$2.3M
IDEA Part B Special Education Preschool Grants	\$7.3M	\$3.4M
Energy Efficiency & Renewable Energy	\$4.3M	\$0.0M
Child Nutrition Discretionary Grants - Lunch Equipment	\$2.3M	\$2.2M
Education for Homeless Children and Youth	\$1.0M	\$0.4M

PROPOSED IMPROVEMENTS				
	Total	State	Federal	Other
	\$110.7	\$110.7	\$0.0	\$0.0
BEP Inflationary Adjustments	\$53.5	53.5	0.0	0.0
ADM Growth in the BEP	\$8.7	8.7	0.0	0.0
Pre-K Inflationary Adjustments for Existing Classrooms	\$1.2	1.2	0.0	0.0
Teacher Salary Increase	\$36.3	36.3	0.0	0.0
Group Health Insurance Increases	\$8.5	8.5	0.0	0.0
Professional Development for K-4 Math & Science Teachers	\$2.0	2.0	0.0	0.0
Literacy (Year 6, non-recurring)	\$0.5	0.5	0.0	0.0

PROPOSED CAPITAL IMPROVEMENTS		Total	State	Bonds	Federal	Other
Capital Outlay (2 projects - TN School for the Deaf)		\$6.1	0.6	5.5	0.0	0.0
Capital Maintenance (2 projects - York Institute and Camp Clement)		\$2.1	2.1	0.0	0.0	0.0

IMPROVEMENT HISTORY					
BEP	Benchmark & NCLB Testing	Salary Increases	Insurance Increases	Teacher Training	Coordinated School Health
\$31M - FY10-11 (Full funding)	\$1.4M - FY08-09	\$61.4M - 3% in FY07-08	\$8.2M - FY10-11	\$2M for K-4 Math & Science - FY10-11	\$14.9M - FY06-07
\$29.6M - FY10-11 (Capital Outlay, NR)	\$4.4M - FY07-08	\$42.4M - 2% in FY06-07	\$7.8M - FY08-09	\$166K at Special Schools - FY09-10	
\$48M - FY09-10 (Full funding)		\$41.4M - 2% in FY05-06	\$18.5M - FY07-08	\$187K - FY08-09	Student Mgmt System
\$49.4M - FY08-09 (Full funding)	Math & Science High School		\$11.3M - FY06-07	\$5.2M - FY07-08	\$2.7M - FY08-09
\$234.1M - FY07-08 (BEP 2.0)	\$400K - FY08-09	Salary Bonus	\$17.9M - FY05-06	\$244K - FY06-07	
\$70.1M - FY07-08 (Full funding)	\$1.3M - FY07-08	\$24.6M - FY08-09	Retirement Increases	\$5.3M - FY05-06	Academic Assessments
\$95.2M - FY06-07 (Full funding)	\$1M - FY06-07	\$21.2M - FY06-07	\$45M - FY10-11	\$500K - FY05-06	\$3.3M, Grades 3-8 - FY09-10
\$86.8M - FY05-06 (Full funding)	English Language Learners		\$3.2M - FY08-09	Exemplary Educators	\$6M, End of Course - FY09-10
	\$2M - FY06-07			\$2.3M - FY07-08	\$800K for Writing - FY09-10

IMPROVEMENT HISTORY, continued

Pre-K	At Risk Students	After School Programs	Early Intervention	Books From Birth	Other Grants
\$3.7M - FY10-11 (inflation)	\$33M - FY06-07	\$4M - FY05-06	\$1.3M - FY07-08	\$750K - FY07-08	\$1.5M - FY10-11
\$14M - FY09-10	\$11M - FY05-06		\$3M - FY06-07	\$680K - FY06-07	\$1M - FY08-09
\$490K - FY09-10 (inflation)		Transportation			\$4.1M - FY07-08
\$3M - FY08-09 (inflation)	"Race to the Top"	\$589K for School for the Deaf - FY09-10	Public TV Grants		\$1.6M - FY06-07
\$25M - FY07-08	1 position - FY10-11		\$500K - FY10-11		\$268K - FY05-06
\$20M - FY06-07			\$6.5M - FY07-08		
\$25M - FY05-06			\$500K - FY06-07		

PERFORMANCE MEASURES

	04-05 (Act)	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Percent of statewide assessments in Math and English aligned to common core standards	x	x	x	x	x	n/a	100%
Percent of teachers in state-tested grades and subjects who access student data reports	x	x	x	x	x	n/a	100%
Percent of LEAs using teachers and leader evaluations that meet state guidelines and criteria	x	x	x	x	x	n/a	100%
Percent of state's lowest-achieving schools that have implemented a turnaround plan and is making performance progress	x	x	x	x	x	n/a	100%
Number of Tennessee schools participating in the statewide STEM initiative	x	x	x	x	x	n/a	100%

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Online Formative Assessment	\$0.6M	-	-	-	-
Teach Tennessee Program	\$0.3M	\$0.4M	\$2.0M	\$2.0M	\$1.5M
Governor's Academy for Teachers	\$5.0M	\$5.0M	\$5.0M	\$3.1M	\$4.2M
Governor's Schools	\$1.6M	\$0.8M	\$1.7M	\$1.5M	\$1.7M
Coordinated School Health Program	\$0.0M	\$6.2M	\$0.5M	\$0.5M	\$0.5M
Dual Enrollment Development	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.2M
State Testing Programs	\$11.7M	\$9.3M	\$16.3M	\$20.0M	\$23.2M
21st Century Schools	\$1.1M	\$1.1M	\$0.0M	\$0.0M	\$0.0M
TEN Operations	\$0.9M	\$0.9M	\$0.0M	\$0.0M	\$0.0M
Safe Schools Act of 1998	\$2.2M	\$2.4M	\$1.6M	\$0.0M	\$0.0M
TN School for the Blind	\$0.9M	\$0.7M	\$0.3M	\$0.8M	\$1.1M
TN School for the Deaf	\$1.1M	\$0.9M	\$0.4M	\$1.3M	\$1.5M
West TN School for the Deaf	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.3M
Alvin C. York Institute	\$0.1M	\$0.2M	\$0.1M	\$0.4M	\$0.6M
Early Intervention Services	\$0.4M	\$1.9M	\$1.0M	\$2.6M	\$2.7M
Governor's Institute for Math & Science (closed)	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Major Maintenance	\$0.0M	\$0.0M	\$0.3M	\$0.0M	\$0.5M
After School Program (Unclaimed Lottery Prizes)	\$12.6M	\$8.8M	\$12.7M	\$18.0M	\$0.0M
Energy Efficient Schools Initiative (Lottery Reserves)	n/a	n/a	n/a	\$91.4M	\$86.7M